

# School and Institutional Trust Lands Administration

## FY 2020 Appropriation Request

	FY 2018 <u>Appropriation</u>	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2020 <u>Appropriation Request</u>
<b>Gross Revenue</b>				
Oil & Gas	\$33,000,000	\$33,334,309	\$36,000,000	\$40,000,000
Mining	\$8,350,000	\$6,745,850	\$8,565,000	\$6,670,000
Surface	\$11,323,000	\$12,087,443	\$12,835,000	\$13,340,000
Development	\$18,437,984	\$21,836,106	\$17,932,102	\$15,661,230
<b>Total Gross Revenue</b>	<b>\$71,110,984</b>	<b>\$74,003,708</b>	<b>\$75,332,102</b>	<b>\$75,671,230</b>
<b>Expenses</b>				
<b>Direct Expenses</b>				
Oil & Gas	\$884,600	\$779,896	\$905,700	\$905,700
Mining	\$740,300	\$575,812	\$757,100	\$757,100
Surface	\$2,504,100	\$2,399,565	\$2,544,400	\$2,544,400
Development	\$1,609,900	\$1,266,871	\$1,643,000	\$1,643,000
<b>Total Direct Expenses</b>	<b>\$5,738,900</b>	<b>\$5,022,144</b>	<b>\$5,850,200</b>	<b>\$5,850,200</b>
<b>Allocated Expenses</b>				
Oil & Gas	\$1,262,211	\$1,102,690	\$1,233,072	\$1,233,072
Mining	\$971,340	\$847,446	\$943,694	\$943,694
Surface	\$1,766,293	\$1,544,309	\$1,697,093	\$1,697,093
Development	\$1,706,956	\$1,484,512	\$1,658,141	\$1,658,141
<b>Total Allocated Expenses</b>	<b>\$5,706,800</b>	<b>\$4,978,957</b>	<b>\$5,532,000</b>	<b>\$5,532,000</b>
<b>Total Operating Expense</b>	<b>\$11,445,700</b>	<b>\$10,001,101</b>	<b>\$11,382,200</b>	<b>\$11,382,200</b>
<b>Contribution from Operations</b>	<b>\$59,665,284</b>	<b>\$64,002,607</b>	<b>\$63,949,902</b>	<b>\$64,289,030</b>
<b>Non-Operating Line Items</b>				
Development Capital	\$5,000,000	\$3,926,808	\$5,000,000	\$5,000,000
Land Stewardship	\$899,300	\$85,241	\$1,199,200	\$853,000
<b>Total Non-Operating Expense</b>	<b>\$5,899,300</b>	<b>\$4,012,049</b>	<b>\$6,199,200</b>	<b>\$5,853,000</b>
<b>Total Agency Expenses</b>	<b>\$17,345,000</b>	<b>\$14,013,150</b>	<b>\$17,581,400</b>	<b>\$17,235,200</b>
<b>Net Contribution</b>	<b>\$53,765,984</b>	<b>\$59,990,558</b>	<b>\$57,750,702</b>	<b>\$58,436,030</b>